

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**North Daviess Com Schools (1375)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,434,726	\$1,906,956	\$1,831,469	28%	-4%
	11300 High School	\$1,176,223	\$1,186,582	\$1,138,969	-3%	-4%
	11420 Agriculture B	\$48,575	\$69,941	\$68,709	41%	-2%
	11450 Consumer and Homemaking	\$42,691	\$0	\$0	-100%	n/a
	11460 Occupational Home Economics	\$0	\$56,836	\$56,207	n/a	-1%
	11470 Business Education	\$0	\$61,261	\$43,187	n/a	-30%
	11520 Area School Participation	\$0	\$0	\$2,900	n/a	n/a
	11910 Competency Testing	\$0	\$3,770	\$0	n/a	-100%
	11920 Project 4R	\$40,511	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$15,644	\$9,039	\$11,838	-24%	31%
	12520 Compensatory	\$39,259	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$43,841	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$0	\$89	n/a	n/a
	13600 Special Interest Programs	\$0	\$0	\$0	n/a	n/a
	14100 Elementary	\$0	\$5,914	\$6,032	n/a	2%
	14300 High School	\$0	\$2,573	\$2,672	n/a	4%
	16100 Remediation Testing	\$26,422	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$5,800	\$19,925	\$22,499	288%	13%
	22210 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	22220 School Library	\$46,809	\$81,845	\$80,532	72%	-2%
	22230 Audiovisual	\$3,061	\$0	\$183	-94%	n/a
	22250 Computer Assisted Instruction Services	\$5,390	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$275,554	\$361,884	\$354,357	29%	-2%
	25820 Textbooks and Repairs	\$0	\$0	\$0	n/a	n/a
	25860 Textbooks and Workbooks	\$0	\$144,239	\$105,295	n/a	-27%
	25870 Materials and Supplies	\$0	\$0	\$48	n/a	n/a
	26497 Teachers Retirement Fund	\$110,117	\$308,371	\$300,224	173%	-3%
	41100 Transfer Tuition	\$0	\$0	\$0	n/a	n/a
	41300 Area Vocational Schools	\$34,765	\$39,738	\$36,574	5%	-8%
	41400 Joint Services and Supply	\$638,110	\$564,646	\$609,642	-4%	8%
	43500 Debt Services TRB Transfers - Transfers Author	\$0	\$6,284	\$0	n/a	-100%
<b>Student Academic Achievement Total</b>		<b>\$3,987,497</b>	<b>\$4,829,803</b>	<b>\$4,671,427</b>	<b>17%</b>	<b>-3%</b>
<b>Student Instructional Support</b>						
	21210 Service Area Direction	\$0	\$2,486	\$0	n/a	-100%
	21220 Counseling Services	\$57,786	\$112,235	\$104,456	81%	-7%
	21340 Nurse Services	\$22,205	\$30,733	\$31,233	41%	2%
	21390 Other Health Services	\$0	\$2,501	\$0	n/a	-100%

**School Corporation Expenditures by HB 1006 Expenditure Categories**  
**Biannual Financial Report Data**

**North Daviess Com Schools (1375)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	22110 Service Area Direction	\$4,078	\$0	\$2,299	-44%	n/a
	22120 Instruction & Curriculum Development	\$0	\$471	\$1,642	n/a	249%
	22130 Instructional Staff Training Services	\$0	\$0	\$4,381	n/a	n/a
	23110 Service Area Direction	\$20,877	\$16,765	\$17,859	-14%	7%
	23190 Other Governing Body Services	\$2,415	\$6,047	\$10,200	322%	69%
	23210 Office of the Superintendent	\$110,333	\$152,638	\$148,836	35%	-2%
	23220 Community Relations	\$1,750	\$2,954	\$3,585	105%	21%
	26450 Health Services	\$0	\$388	\$254	n/a	-35%
	26700 Technology Coordinator	\$0	\$64,309	\$71,716	n/a	12%
	26710 Technology Support and Maintenance	\$0	\$280,749	\$217,158	n/a	-23%
<b>Student Instructional Support Total</b>		<b>\$219,444</b>	<b>\$672,276</b>	<b>\$613,618</b>	<b>180%</b>	<b>-9%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$5,684	\$8,504	\$1,758	-69%	-79%
	23160 Promotion Expenses	\$860	\$359	\$1,616	88%	351%
	23230 Staff Relations and Negotiations	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$3,423	\$0	\$0	-100%	n/a
	25410 Service Area Direction	\$0	\$68,904	\$66,920	n/a	-3%
	25420 Maintenance of Buildings	\$369,903	\$582,421	\$635,456	72%	9%
	25430 Maintenance of Grounds	\$41,361	\$8,300	\$10,719	-74%	29%
	25440 Maintenance of Equipment	\$50,747	\$111,898	\$103,389	104%	-8%
	25450 Vehicle Maintenance (other than buses)	\$0	\$580	\$870	n/a	50%
	25460 Security Services	\$0	\$3,106	\$803	n/a	-74%
	25470 Insurance (other than buses)	\$56,426	\$91,755	\$97,385	73%	6%
	25510 Service Area Direction	\$18,085	\$29,263	\$28,363	57%	-3%
	25520 Vehicle Operation	\$1,015	\$809	\$2,469	143%	205%
	25530 Monitoring Services	\$2,700	\$8,770	\$3,214	19%	-63%
	25540 Vehicle Servicing and Maintenance	\$3,576	\$14,799	\$15,324	328%	4%
	25560 Insurance on Buses	\$0	\$0	\$0	n/a	n/a
	25580 Contracted Transportation Services	\$377,444	\$417,001	\$419,304	11%	1%
	25590 Other Pupil Transportation Services	\$50,569	\$66,083	\$66,619	32%	1%
	25591 Bus Driver Training	\$0	\$200	\$240	n/a	20%
	25620 Food Preparation and Dispensing	\$159,230	\$187,494	\$193,864	22%	3%
	25640 Food Purchases	\$165,594	\$235,526	\$236,829	43%	1%
	25690 Other Food Services	\$6,559	\$0	\$0	-100%	n/a
	25740 Printing, Publishing and Duplicating	\$0	\$1,071	\$53	n/a	-95%
	26495 Official Bonds	\$1,606	\$1,111	\$0	-100%	-100%
	26499 Other	\$8,500	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$372	\$0	\$0	-100%	n/a

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**North Daviess Com Schools (1375)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	31000 Direction of Community Services	\$8,486	\$4,082	\$89	-99%	-98%
	32000 Community Recreation	\$0	\$78	\$1,190	n/a	> 500%
	34000 Athletic Coaches	\$78,846	\$120,825	\$133,513	69%	11%
	39900 Other Community Services	\$533	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$30,440	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$1,441,958</b>	<b>\$1,962,936</b>	<b>\$2,019,985</b>	<b>40%</b>	<b>3%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$39,975	\$12,067	\$44,187	11%	266%
	25340 Educational Specifications Development	\$4,000	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$29,856	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$296,847	\$207,594	\$184,088	-38%	-11%
	25355 Sports Facilities	\$0	\$27,052	\$18,573	n/a	-31%
	25370 Purchase of Moveable Equipment	\$0	\$0	\$160	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$69,022	\$184,805	\$199,717	189%	8%
	25390 Other Facilities Acquisition & Construction	\$36,380	\$0	\$0	-100%	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$182,911	\$183,191	n/a	0%
	53100 Buildings, LEASE RENTAL	\$181,500	\$1,195,500	\$1,193,000	> 500%	0%
<b>Nonoperational Total</b>		<b>\$657,579</b>	<b>\$1,809,929</b>	<b>\$1,822,915</b>	<b>177%</b>	<b>1%</b>
<b>prorated</b>						
	26491 PERF	\$0	\$34,029	\$46,476	n/a	37%
	26492 Social Security	\$262,499	\$341,675	\$332,154	27%	-3%
	26494 Group Insurance	\$504,611	\$1,095,123	\$962,623	91%	-12%
	26496 Unemployment Compensation	\$0	\$23	\$0	n/a	-100%
	26498 Severance/Early Retirement Pay	\$0	\$67,086	\$61,486	n/a	-8%
<b>prorated Total</b>		<b>\$767,110</b>	<b>\$1,537,935</b>	<b>\$1,402,739</b>	<b>83%</b>	<b>-9%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$4,646,056	\$6,085,709	\$5,821,614	25%	-4%	65.7%	56.3%	55.3%
Student Instructional Support	\$259,879	\$794,025	\$715,630	175%	-10%	3.7%	7.3%	6.8%
Overhead and Operational	\$1,510,074	\$2,123,216	\$2,170,525	44%	2%	21.3%	19.6%	20.6%
Nonoperational	\$657,579	\$1,809,929	\$1,822,915	177%	1%	9.3%	16.7%	17.3%
<b>Grand Total</b>	<b>\$7,073,588</b>	<b>\$10,812,879</b>	<b>\$10,530,685</b>	<b>49%</b>	<b>-3%</b>			

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**North Daviess Com Schools (1375)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
		<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>		
	<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	69.4%	63.6%	62.1%		